

MDHS - Division of Youth Services 750 North State St.

Richard A. Berry

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	15,754,240	15,900,000	15,954,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>15,754,240</b>	<b>15,900,000</b>	<b>15,954,000</b>	<b>54,000</b>	<b>0.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	282,315	338,543	344,347	5,804	1.71%
b. Travel & Subsistence (Out-of-State)	9,554	11,457	11,653	196	1.71%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>291,869</b>	<b>350,000</b>	<b>356,000</b>	<b>6,000</b>	<b>1.71%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	16,979	17,452	17,452		
b. Communications, Transportation & Utilities	455,831	468,551	468,551		
c. Public Information	3,108	3,195	3,195		
d. Rents	195,967	201,436	201,436		
e. Repairs & Service	130,138	133,769	133,769		
f. Fees, Professional & Other Services	2,067,219	2,124,903	2,124,903		
g. Other Contractual Services	54,099	55,609	55,609		
h. Data Processing	316,233	325,059	325,059		
i. Other	68,127	70,026	70,026		
<b>Total Contractual Services</b>	<b>3,307,701</b>	<b>3,400,000</b>	<b>3,400,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	863	870	870		
b. Printing & Office Supplies & Materials	68,155	68,807	68,807		
c. Equipment, Repair Parts, Supplies & Accessories	47,674	48,131	48,131		
d. Professional & Scientific Supplies & Materials	168,761	170,378	170,378		
e. Other Supplies & Materials	457,433	461,814	461,814		
<b>Total Commodities</b>	<b>742,886</b>	<b>750,000</b>	<b>750,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>10,710</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	53,982	31,000	31,000		
d. IS Equipment (Data Processing & Telecommunications)	96,330	88,000	88,000		
e. Equipment - Lease Purchase					
f. Other Equipment	20,738	81,000	81,000		
<b>Total Equipment (Schedule D-2)</b>	<b>171,050</b>	<b>200,000</b>	<b>200,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>595</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>7,049,253</b>	<b>9,616,000</b>	<b>9,616,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>27,328,304</b>	<b>30,217,000</b>	<b>30,277,000</b>	<b>60,000</b>	<b>0.19%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	365,419	710,095	1,124,850	414,755	58.40%
General Fund Appropriation (Enter General Fund Lapse Below)	17,852,000	17,852,000	17,912,000	60,000	0.33%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	9,327,016	12,211,696	12,211,696		
Oil and Timber Sales	320,787	368,905	368,905		
Misc. Sales	5,989	6,888	6,888		
Vocational Education	167,188	192,266	192,266		
Less: Estimated Cash Available Next Fiscal Period	( 710,095)	( 1,124,850)	( 1,539,605)	414,755	36.87%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>27,328,304</b>	<b>30,217,000</b>	<b>30,277,000</b>	<b>60,000</b>	<b>0.19%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	350	350	351	1	0.28%
Part Time:					
Time-Limited: Full Time:	47	47	47		
Part Time:	1	1	1		
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
 Name

Title: Executive Director

Date: July 31, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	14,299,764	90.76%		14,196,929	89.28%		14,250,929	89.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,452,146	9.21%		1,700,719	10.69%		1,700,719	10.66%	
10. Oil and Timber Sales	860	0.00%		868	0.00%		868	0.00%	
11. Misc. Sales									
12. Vocational Education	1,426	0.00%		1,439	0.00%		1,439	0.00%	
13.	44	0.00%		45	0.00%		45	0.00%	
<b>Total Salaries</b>	<b>15,754,240</b>		<b>57.64%</b>	<b>15,900,000</b>		<b>52.61%</b>	<b>15,954,000</b>		<b>52.69%</b>
1. General State Support Special (Specify)	16,575	5.67%		19,876	5.67%		25,876	7.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	273,285	93.63%		327,715	93.63%		327,715	92.05%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education	2,009	0.68%		2,409	0.68%		2,409	0.67%	
13.									
<b>Total Travel</b>	<b>291,869</b>		<b>1.06%</b>	<b>350,000</b>		<b>1.15%</b>	<b>356,000</b>		<b>1.17%</b>
1. General State Support Special (Specify)	2,943,854	89.00%		3,026,000	89.00%		3,026,000	89.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	243,520	7.36%		250,315	7.36%		250,315	7.36%	
10. Oil and Timber Sales	44,410	1.34%		45,649	1.34%		45,649	1.34%	
11. Misc. Sales									
12. Vocational Education	73,620	2.22%		75,675	2.22%		75,675	2.22%	
13.	2,297	0.06%		2,361	0.06%		2,361	0.06%	
<b>Total Contractual</b>	<b>3,307,701</b>		<b>12.10%</b>	<b>3,400,000</b>		<b>11.25%</b>	<b>3,400,000</b>		<b>11.22%</b>
1. General State Support Special (Specify)	436,301	58.73%		440,479	58.73%		440,479	58.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	281,963	37.95%		284,663	37.95%		284,663	37.95%	
10. Oil and Timber Sales	9,087	1.22%		9,174	1.22%		9,174	1.22%	
11. Misc. Sales									
12. Vocational Education	15,065	2.02%		15,209	2.02%		15,209	2.02%	
13.	470	0.06%		475	0.06%		475	0.06%	
<b>Total Commodities</b>	<b>742,886</b>		<b>2.71%</b>	<b>750,000</b>		<b>2.48%</b>	<b>750,000</b>		<b>2.47%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,710	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13.									
<b>Total Other Than Equipment</b>	<b>10,710</b>		<b>0.03%</b>						
1. General State Support Special (Specify)	144,201	84.30%		168,716	84.35%		168,716	84.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	26,849	15.69%		31,284	15.64%		31,284	15.64%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13.									
<b>Total Equipment</b>	<b>171,050</b>		<b>0.62%</b>	<b>200,000</b>		<b>0.66%</b>	<b>200,000</b>		<b>0.66%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)	595	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				1,000	100.00%		1,000	100.00%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13.									
<b>Total Wireless Comm. Devices</b>	<b>595</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	7,049,253	100.00%		9,616,000	100.00%		9,616,000	100.00%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>7,049,253</b>		<b>25.79%</b>	<b>9,616,000</b>		<b>31.82%</b>	<b>9,616,000</b>		<b>31.76%</b>
1. General _____ State Support Special (Specify) _____	17,852,000	65.32%		17,852,000	59.07%		17,912,000	59.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	9,327,016	34.12%		12,211,696	40.41%		12,211,696	40.33%	
10. Oil and Timber Sales	54,357	0.19%		55,691	0.18%		55,691	0.18%	
11. Misc. Sales									
12. Vocational Education	92,120	0.33%		94,732	0.31%		94,732	0.31%	
13.	2,811	0.01%		2,881	0.00%		2,881	0.00%	
<b>TOTAL</b>	<b>27,328,304</b>		<b>100.00%</b>	<b>30,217,000</b>		<b>100.00%</b>	<b>30,277,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Youth Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Chapter 1, 84.0 (3662)	Education of Delinquent Children.			178	233	233
School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			178,062	233,134	233,134
Social Service Block Grant, 93.667 (3662)	Reimbursement of counselor's salaries, travel			1,542,374	2,019,403	2,019,403
Special Education, 84.0 (3662)	Funds for Special Ed Children.			1,358	1,778	1,778
TANF (3662)	Temporary Assistance for Needy Families			7,605,044	9,957,148	9,957,148
Reentry Grant (3662)	Violet Offender Reentry Grant					
<b>Section A TOTAL</b>				<b>9,327,016</b>	<b>12,211,696</b>	<b>12,211,696</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	365,419	710,095	1,124,850
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	320,787	368,905	368,905
Misc. Sales (3662)	Proceeds from Sales of meals and services.	5,989	6,888	6,888
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal, trv. eqp	167,188	192,266	192,266
<b>Section B TOTAL</b>		<b>859,383</b>	<b>1,278,154</b>	<b>1,692,909</b>

<b>Section S + A + B TOTAL</b>		<b>10,186,399</b>	<b>13,489,850</b>	<b>13,904,605</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/14	Balance as of 6/30/15	Balance as of 6/30/16

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Youth Services

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Name of Agency

**FEDERAL FUNDS**

n/a

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

n/a

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,299,764		1,452,146	2,330	15,754,240
Travel	16,575		273,285	2,009	291,869
Contractual Services	2,943,854		243,520	120,327	3,307,701
Commodities	436,301		281,963	24,622	742,886
Other Than Equipment	10,710				10,710
Equipment	144,201		26,849		171,050
Vehicles					
Wireless Comm. Devs.	595				595
Subsidies, Loans & Grants			7,049,253		7,049,253
<b>Total</b>	<b>17,852,000</b>		<b>9,327,016</b>	<b>149,288</b>	<b>27,328,304</b>
No. of Positions (FTE)	361.26		36.69	0.05	398.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,196,929		1,700,719	2,352	15,900,000
Travel	19,876		327,715	2,409	350,000
Contractual Services	3,026,000		250,315	123,685	3,400,000
Commodities	440,479		284,663	24,858	750,000
Other Than Equipment					
Equipment	168,716		31,284		200,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			9,616,000		9,616,000
<b>Total</b>	<b>17,852,000</b>		<b>12,211,696</b>	<b>153,304</b>	<b>30,217,000</b>
No. of Positions (FTE)	355.37		42.57	0.06	398.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,000				54,000
Travel	6,000				6,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>60,000</b>				<b>60,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,250,929	1,700,719	2,352	15,954,000
Travel	25,876	327,715	2,409	356,000
Contractual Services	3,026,000	250,315	123,685	3,400,000
Commodities	440,479	284,663	24,858	750,000
Other Than Equipment				
Equipment	168,716	31,284		200,000
Vehicles				
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		9,616,000		9,616,000
<b>Total</b>	<b>17,912,000</b>	<b>12,211,696</b>	<b>153,304</b>	<b>30,277,000</b>
No. of Positions (FTE)	355.37	42.57	0.06	398.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	YOUTH SERVICES	17,912,000		12,211,696	153,304	30,277,000
	SUMMARY OF ALL PROGRAMS	17,912,000		12,211,696	153,304	30,277,000

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,299,764		1,452,146	2,330	15,754,240
Travel	16,575		273,285	2,009	291,869
Contractual Services	2,943,854		243,520	120,327	3,307,701
Commodities	436,301		281,963	24,622	742,886
Other Than Equipment	10,710				10,710
Equipment	144,201		26,849		171,050
Vehicles					
Wireless Comm. Devs.	595				595
Subsidies, Loans & Grants			7,049,253		7,049,253
<b>Total</b>	<b>17,852,000</b>		<b>9,327,016</b>	<b>149,288</b>	<b>27,328,304</b>
No. of Positions (FTE)	361.26		36.69	0.05	398.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,196,929		1,700,719	2,352	15,900,000
Travel	19,876		327,715	2,409	350,000
Contractual Services	3,026,000		250,315	123,685	3,400,000
Commodities	440,479		284,663	24,858	750,000
Other Than Equipment					
Equipment	168,716		31,284		200,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			9,616,000		9,616,000
<b>Total</b>	<b>17,852,000</b>		<b>12,211,696</b>	<b>153,304</b>	<b>30,217,000</b>
No. of Positions (FTE)	355.37		42.57	0.06	398.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,000				54,000
Travel	6,000				6,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>60,000</b>				<b>60,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,250,929	1,700,719	2,352	15,954,000
Travel	25,876	327,715	2,409	356,000
Contractual Services	3,026,000	250,315	123,685	3,400,000
Commodities	440,479	284,663	24,858	750,000
Other Than Equipment				
Equipment	168,716	31,284		200,000
Vehicles				
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		9,616,000		9,616,000
<b>Total</b>	<b>17,912,000</b>	<b>12,211,696</b>	<b>153,304</b>	<b>30,277,000</b>
No. of Positions (FTE)	355.37	42.57	0.06	398.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Regional Supervisor	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>15,900,000</b>			<b>54,000</b>	<b>54,000</b>	<b>15,954,000</b>		
GENERAL	14,196,929			54,000	54,000	14,250,929		
ST.SUP.SPECIAL								
FEDERAL	1,700,719					1,700,719		
OTHER	2,352					2,352		
<b>TRAVEL</b>	<b>350,000</b>			<b>6,000</b>	<b>6,000</b>	<b>356,000</b>		
GENERAL	19,876			6,000	6,000	25,876		
ST.SUP.SPECIAL								
FEDERAL	327,715					327,715		
OTHER	2,409					2,409		
<b>CONTRACTUAL</b>	<b>3,400,000</b>					<b>3,400,000</b>		
GENERAL	3,026,000					3,026,000		
ST.SUP.SPECIAL								
FEDERAL	250,315					250,315		
OTHER	123,685					123,685		
<b>COMMODITIES</b>	<b>750,000</b>					<b>750,000</b>		
GENERAL	440,479					440,479		
ST.SUP.SPECIAL								
FEDERAL	284,663					284,663		
OTHER	24,858					24,858		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>200,000</b>					<b>200,000</b>		
GENERAL	168,716					168,716		
ST.SUP.SPECIAL								
FEDERAL	31,284					31,284		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER								
<b>SUBSIDIES</b>	<b>9,616,000</b>					<b>9,616,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,616,000					9,616,000		
OTHER								
<b>TOTAL</b>	<b>30,217,000</b>			<b>60,000</b>	<b>60,000</b>	<b>30,277,000</b>		

**FUNDING:**

GENERAL FUNDS	17,852,000			60,000	60,000	17,912,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,211,696					12,211,696		
OTHER SP.FUNDS	153,304					153,304		
<b>TOTAL</b>	<b>30,217,000</b>			<b>60,000</b>	<b>60,000</b>	<b>30,277,000</b>		

**POSITIONS:**

GENERAL FTE	355.37					355.37		
ST.SUP.SPCL.FTE								
FEDERAL FTE	42.57					42.57		
OTHER SP FTE	0.06					0.06		
<b>TOTAL FTE</b>	<b>398.00</b>					<b>398.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Budget Request

II. Program Objective:  
See Budget Request

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) Regional Supervisor:  
Regional Supervisor

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Youth Services

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) YOUTH SERVICES</b>				
GENERAL	17,852,000	( 535,559)	17,316,441	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	12,211,696		12,211,696	
OTHER SPECIAL	153,304		153,304	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,559)</b>	<b>29,681,441</b>	
<b>Narrative Explanation:</b> A high vacancy rate will be maintained if a 3% General Fund reduction is made. In addition, employees will not receive essential training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	17,852,000	( 535,559)	17,316,441	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	12,211,696		12,211,696	
OTHER SPECIAL	153,304		153,304	
<b>TOTAL</b>	<b>30,217,000</b>	<b>( 535,559)</b>	<b>29,681,441</b>	

## BOARD MEMBERS

MDHS - Division of Youth Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	16,298	16,753	16,753
61030 Travel Registration	681	699	699
<b>TOTAL (A)</b>	<b>16,979</b>	<b>17,452</b>	<b>17,452</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,940	6,105	6,105
61190 Trans-Goods	4,743	4,876	4,876
61192 Fuel Sur Good	10	10	10
61210 Electricity	320,842	329,795	329,795
61220 Gas	80,615	82,865	82,865
61230 Water & Sewage	43,681	44,900	44,900
<b>TOTAL (B)</b>	<b>455,831</b>	<b>468,551</b>	<b>468,551</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	3,108	3,195	3,195
<b>TOTAL (C)</b>	<b>3,108</b>	<b>3,195</b>	<b>3,195</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	148,924	153,079	153,079
61470 Bureau of Buildings	36,398	37,414	37,414
61480 Exhibits, Displays, & Conference	3,127	3,214	3,214
61490 Other Rentals	7,518		
61490 Other Rentals		7,729	7,729
<b>TOTAL (D)</b>	<b>195,967</b>	<b>201,436</b>	<b>201,436</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	7,432	7,639	7,639
61510 Repairing and Servicing Highways and Bridges	1,512	1,554	1,554
61520 Buildings	48,090	49,432	49,432
61530 Machinery & Field Equipment	3,510	3,608	3,608
61540 Passenger Vehicles	1,060	1,090	1,090
61570 Repairing and Servicing Lab, Medical, and Testing Equi	167	171	171
61590 Miscellaneous Items of Equipment	68,367	70,275	70,275
<b>TOTAL (E)</b>	<b>130,138</b>	<b>133,769</b>	<b>133,769</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	33,403	2,124,903	2,124,903
61616 MMRS Fees	45,976		
61620 Department of Audit	14,874		
6163X Legal (61630-61636)	10,833		
61640 Medical Doctors	472,882		
61641 Dentists	168,365		
61642 Nurses	69,476		
61644 Other Medical	127,815		
61645 Psychologists	846,560		
6165X Personnel Services Contracts (61651-61653)	167,834		
61690 Other Fees & Services	50,800		
61650 State Personnel Board	57,861		
61600 Fees Department of Human Services	253		
61661 Rec Not Fee	287		
<b>TOTAL (F)</b>	<b>2,067,219</b>	<b>2,124,903</b>	<b>2,124,903</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	28,328	29,118	29,118
61710 Insurance & Fidelity Bonds	4,118	4,233	4,233
61720 Membership Dues	16,000	16,446	16,446
61800 PROC CD CON	5,653	5,812	5,812
<b>TOTAL (G)</b>	<b>54,099</b>	<b>55,609</b>	<b>55,609</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Fees - ITS	4,348	4,469	4,469
6191X IS Training/Education (61914-61916)	584	600	600
61917 Service Charges Paid to State Computer Center	7,107	7,305	7,305
6192X Software Acquisition (61921-61923)	133,067	136,781	136,781
6193X IS Related Rentals (61932-61939)	12,821	13,179	13,179
61961 Repair, Maintenance & Service of IS Equipment	36,951	37,982	37,982
61925 Long Distance - ITS	3,607	3,708	3,708
61920 INT/APPL Pro	8,665	8,907	8,907
61927 Private Data Line Monthly Charges - ITS	72,238	74,255	74,255
61902 IT PR FEE OUT	36,845	37,873	37,873
<b>TOTAL (H)</b>	<b>316,233</b>	<b>325,059</b>	<b>325,059</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	68,109	70,008	70,008
61999 Contractual Services - No PO Required	18	18	18
<b>TOTAL (I)</b>	<b>68,127</b>	<b>70,026</b>	<b>70,026</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,307,701</b>	<b>3,400,000</b>	<b>3,400,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,943,854	3,026,000	3,026,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	243,520	250,315	250,315
OTHER SPECIAL FUNDS	120,327	123,685	123,685
<b>TOTAL FUNDS</b>	<b>3,307,701</b>	<b>3,400,000</b>	<b>3,400,000</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints	863	870	870
<b>Total (A)</b>	<b>863</b>	<b>870</b>	<b>870</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	13,105	13,230	13,230
62130 Office Supplies & Materials	27,089	27,349	27,349
62140 Paper Supplies	13,334	13,462	13,462
62150 Maps, Manuals, Library Books	1,387	1,400	1,400
62160 Office Equipment (not capital outlay)	5,396	5,447	5,447
62110 Printing Binding	7,844	7,919	7,919
<b>Total (B)</b>	<b>68,155</b>	<b>68,807</b>	<b>68,807</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62205 Fuels Storage	1,039	1,048	1,048
62206 Fuels - Delivery	1,000	1,010	1,010
62210 Fuels - Gasoline	21,015	21,216	21,216
62211 Fuels - Diesel	4,418	4,460	4,460
62212 Fuels - Other	100	101	101
62213 Fuels - CD Repair	100	101	101
62240 Tires and Tubes- Auto	994	1,004	1,004
62251 Expendable Repair And Replacement Parts- Vehicle Repai	6,350	6,411	6,411
62252 Expendable Repair and Replacement Parts- AC, Heating,	3,941	3,979	3,979
62253 Batteries	334	338	338
62280 Shop Supplies	595	601	601
62290 Other Equipment Repair Parts	7,788	7,862	7,862
<b>Total (C)</b>	<b>47,674</b>	<b>48,131</b>	<b>48,131</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	125,000	126,197	126,197
62350 Classroom Instructional Materials	24,555	24,790	24,790
62390 Other Professional Scientific Supplies & Materials	19,206	19,391	19,391
<b>Total (D)</b>	<b>168,761</b>	<b>170,378</b>	<b>170,378</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	7,876	7,951	7,951
62420 Hardware, Plumbing & Electrical	20,879	21,079	21,079
62430 Small Tools	1,707	1,723	1,723
62450 Janitor Supplies & Cleaning	33,995	34,320	34,320
62460 Wearing Material	40,248	40,634	40,634
62470 Food for Persons	237,603	239,877	239,877
62475 Food for Business Meetings	17,367	17,534	17,534
62490 Greenhouse and Nursery Supplies	522	528	528
62500 Fertilizer	159	161	161
62530 Uniforms & Wearing Apparel	25,796	26,043	26,043
62540 Linens	2,310	2,332	2,332
62555 Repair Parts and Accessories for Data Processing Equi	7,784	7,859	7,859
62570 Drapes and Carpets	1,780	1,797	1,797
62585 Cam UND \$250	886	894	894
62590 Other Supplies and Materials	37,589	37,949	37,949

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62595 Other Equipment	3,987	4,026	4,026
62800 Proc CD Comm	3,328	3,359	3,359
62998 Prior Year Expense	12,926	13,049	13,049
62999 COMMODITIES	691	699	699
<b>Total (E)</b>	<b>457,433</b>	<b>461,814</b>	<b>461,814</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>742,886</b>	<b>750,000</b>	<b>750,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	436,301	440,479	440,479
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	281,963	284,663	284,663
OTHER SPECIAL FUNDS	24,622	24,858	24,858
<b>TOTAL FUNDS</b>	<b>742,886</b>	<b>750,000</b>	<b>750,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63130 Land for Aggregates	10,710		
<b>TOTAL (A)</b>	<b>10,710</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Installing of Walls and Doors			
63230 Addition and Remodel - Fence			
63230 Asphalt Pavement of Parking Lot			
63230 Installation of Sound System and Equipment			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63998 Other Radio			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>10,710</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	10,710		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>10,710</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Credenzas	1	1,614					
Bush Hog	2	11,944					
Two Wheel Driver	1	33,240					
Glass Door Refrig	1	4,685					
Wave Starter Kit	1	2,499					
Secretary Desks			10	15,000	10	1,500	15,000
Secretary Chairs			8	8,000	8	1,000	8,000
Five Drawer File Cabinets			5	5,000	5	1,000	5,000
Two Drawer File Cabinets			3	3,000	3	1,000	3,000
<b>TOTAL (C)</b>		<b>53,982</b>		<b>31,000</b>			<b>31,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
APC UPS Battery	1	412					
Color Printers			2	1,000	2	500	1,000
Computers	40	40,458	50	60,000	50	1,200	60,000
EMC Hardware	1	10,579					
Fiber Switch	1	2,231					
Laptop Computers			10	15,000	10	1,500	15,000
Laser Printers	2	1,060	25	10,000	25	400	10,000
Mini Tower	30	24,940					
Smart Boards	1	6,540					
Telephone Sets			20	2,000	20	100	2,000
Telephone Systems	2	10,110					
<b>TOTAL (D)</b>		<b>96,330</b>		<b>88,000</b>			<b>88,000</b>
<b>F. OTHER EQUIPMENT</b>							
Vent Hood							
Air Compressor							
Custom Cabinets	1	1,800					
Grinder Pump	1	1,850					
Treadmill							
Battery Vacuum System	1	1,488					
Washer Extractir	1	10,800					
Gas Dryer	1	4,800					
Portable Air Conditioners							
Mower, Riding							
Mobile Mixing Bowls							
Video Monitoring			1	75,000	1	75,000	75,000
Dishwashers							
Air Conditioning Systems for the gym							
Air Compressor							
Washing Machines and Dryers							
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges							
Refrigerators							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Chain Saw and Saw Kit							
Vital Sign Monitors							
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"							
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair							
Bleachers							
Claifone Deluxe Pro Package							
Chest Freezer							
Table Games							
Fryers							
Installation of Door Access Control Integration							
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station							
Pole Pruning Saw							
Commercial Dryers							
Misc. Music Instruments							
Procut 55 and Precision Tig 225							
Radio & TV							
Exmark Zero Turn 72" Mower							
DVD/TV Combo			5	2,000	5	400	2,000
TV's							
A/C Unit							
Garbage Disposal							
Hot Holding Cabinet							
Security Camera							
Gate Installation							
Heavy Duty Can Opener							
Stationary Stand							
Ice Maker							
Cultivator Planter							
Push Mower							
3 Ton Condensing Unit							
Generator							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Commercial Finish Mower							
Grinder Pump							
Fitness System							
Switches			10	4,000	10	400	4,000
<b>TOTAL (F)</b>		<b>20,738</b>		<b>81,000</b>			<b>81,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>171,050</b>		<b>200,000</b>			<b>200,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		144,201		168,716			168,716
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		26,849		31,284			31,284
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>171,050</b>		<b>200,000</b>			<b>200,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	4						
63310 Passenger, Traditional Large	5						
63390 Truck, Fullsize Pickup	2						
63310 Upper Middle	7						
63393 Truck, Window Van (Passenger)	3						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>21</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	22	1	595		1,000		1,000
<b>Total (A)</b>	<b>22</b>	<b>1</b>	<b>595</b>		<b>1,000</b>		<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>595</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			595				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					1,000		1,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>595</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	16,935	23,102	23,102
<b>TOTAL (A)</b>	<b>16,935</b>	<b>23,102</b>	<b>23,102</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64795 MDHS GRT NGV	6,774,258	9,240,876	9,240,876
<b>TOTAL (C)</b>	<b>6,774,258</b>	<b>9,240,876</b>	<b>9,240,876</b>
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	116	158	158
89510 Loans TO Fees	257,944	351,864	351,864
<b>TOTAL (E)</b>	<b>258,060</b>	<b>352,022</b>	<b>352,022</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	7,049,253	9,616,000	9,616,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,049,253	9,616,000	9,616,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>7,049,253</b>	<b>9,616,000</b>	<b>9,616,000</b>

**NARRATIVE  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services  
Name of Agency

n/a

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

MDHS - Division of Youth Services  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Out of State Travel			9,554	
<b>Total Out of State Travel Cost</b>			<b>\$9,554</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 582per mth</i>		6,979			2662
STATE TREASURER 3155 * / SAAS FEES DFA <i>Comp. Rate: 2,202per mth</i>		26,424	2,124,903	2,124,903	2662
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>33,403</b>	<b>2,124,903</b>	<b>2,124,903</b>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 3,831per mth</i>		45,976			2662
<b>TOTAL 61616 MMRS Fees</b>		<b>45,976</b>			
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: 1,239per mth</i>		14,874			2662
<b>TOTAL 61620 Department of Audit</b>		<b>14,874</b>			
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE <i>Comp. Rate: 903per mth</i>		10,833			2662
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>10,833</b>			
61640 Medical Doctors					
QUALITY CHOICE CORR HEALTHCARE / PHYSICIAN SERVICES <i>Comp. Rate: 22,500per mth</i>		270,000			2662
METHODIST CENTRAL MS MED ASSOC / PHYSICIAN SERVICES <i>Comp. Rate: 16,180per mth</i>		194,159			2662
UNIVERSITY PHYSICIANS / PHYSICIAN SERVICES <i>Comp. Rate: 527per mth</i>		6,328			2662
HINDS EMERGENCY GROUP LLC / PHYSICIAN SERVICES <i>Comp. Rate: 0per mth</i>					2662
METROPOLITAN UROLOGY PA / PHYSICIAN SERVICES <i>Comp. Rate: 148per mth</i>		1,777			2662
UMC-UNIVERSITY PHYSICIANS / PHYSICIAN SERVICES <i>Comp. Rate: 52per mth</i>		618			2662
<b>TOTAL 61640 Medical Doctors</b>		<b>472,882</b>			
61641 Dentists					
COLLINS JOE G DDS PA / DENTAL SERVICES <i>Comp. Rate: 391per mth</i>		4,695			2662
ORAL TECH GENERAL INC / DENTAL SERVICES <i>Comp. Rate: 0per mth</i>					2662
ORAL TECH GENERAL INC / DENTAL SERVICES <i>Comp. Rate: 125per mth</i>		1,500			2662
HILL WILLIE J DDS DMS PA / DENTAL SERVICES <i>Comp. Rate: 2,125per mth</i>		25,500			2662
MID AMERICA HEALTH INC / DENTAL SERVICES <i>Comp. Rate: 10,441per mth</i>		125,290			2662
UNIVERSITY DENTISTS PLLC / DENTAL SERVICES <i>Comp. Rate: -20per mth</i>		-239			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GRAHAM WILLIAM C / DENTAL SERVICES <i>Comp. Rate: 148per mth</i>		1,775			2662
S LEE GRUBBS DMD INC / DENTAL SERVICES <i>Comp. Rate: 667per mth</i>		8,000			2662
ANESTHESIA CONSULTANTS PA / DENTAL SERVICES <i>Comp. Rate: 112per mth</i>		1,344			2662
PERKINS WILLIAM G / DENTAL SERVICES <i>Comp. Rate: 42per mth</i>		500			2662
<b>TOTAL 61641 Dentists</b>		<u><u>168,365</u></u>			
61642 Nurses					
QUALITY CHOICE CORR HEALTHCARE / NURSING SERVICES <i>Comp. Rate: 479per mth</i>		5,753			2662
INNOVATIVE STAFFING SERV CORP / NURSING SERVICES <i>Comp. Rate: 5,310per mth</i>		63,723			2662
<b>TOTAL 61642 Nurses</b>		<u><u>69,476</u></u>			
61644 Other Medical					
UNIVERSITY PHYSICIANS / OTHER MEDICAL SERVICES <i>Comp. Rate: 234per mth</i>		2,802			2662
AMERIPATH MS INC / OTHER MEDICAL SERVICES <i>Comp. Rate: 108per mth</i>		1,300			2662
DANIEL C RALPH III MD / OTHER MEDICAL SERVICES <i>Comp. Rate: 48per mth</i>		576			2662
CENTRAL SURGICAL ASSOCIATES PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 11per mth</i>		135			2662
JACKSON RADIOLOGY ASSOC PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 875per mth</i>		10,500			2662
UNIV OF MS HEALTH CARE / OTHER MEDICAL SERVICES <i>Comp. Rate: 708per mth</i>		8,500			2662
SUMMIT HEALTH & REHAB SERV INC / OTHER MEDICAL SERVICES <i>Comp. Rate: 1,500per mth</i>		18,000			2662
MOBILE MEDIC AMBULANCE SERVICE / OTHER MEDICAL SERVICES <i>Comp. Rate: 238per mth</i>		2,850			2662
MOBILE MEDIC AMBULANCE SERVICE / OTHER MEDICAL SERVICES <i>Comp. Rate: 0per mth</i>					2662
METROPOLITAN UROLOGY PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 0per mth</i>					2662
UMC-UNIVERSITY PHYSICIANS / OTHER MEDICAL SERVICES <i>Comp. Rate: 2,518per mth</i>		30,212			2662
OPTICAL 2000 / OTHER MEDICAL SERVICES <i>Comp. Rate: 396per mth</i>		4,750			2662
RIVER OAKS HMA PHYSICIANS / OTHER MEDICAL SERVICES <i>Comp. Rate: 478per mth</i>		5,741			2662
RIVER OAKS MANAGEMENT CO LLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 174per mth</i>		2,087			2662
AXON / OTHER MEDICAL SERVICES <i>Comp. Rate: 33per mth</i>		400			2662
MS EMERGENCY PHYSICIANS SER / OTHER MEDICAL SERVICES <i>Comp. Rate: 2,207per mth</i>		26,485			2662
MS EMERGENCY PHYSICIANS SER / OTHER MEDICAL SERVICES <i>Comp. Rate: 0per mth</i>					2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
WOODRUFF ROBERT DPM PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 322per mth</i>		3,859			2662
CENTRAL MS CIVIC IMPROVEMENT / OTHER MEDICAL SERVICES <i>Comp. Rate: 0per mth</i>					2662
DERMATOPATHOLOGY ASSOCIATES / OTHER MEDICAL SERVICES <i>Comp. Rate: 41per mth</i>		495			2662
ST DOMINIC MEDICAL ASSOCS LLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 216per mth</i>		2,591			2662
DAS PLASTIC SURGERY CTR / OTHER MEDICAL SERVICES <i>Comp. Rate: 21per mth</i>		257			2662
JACKSON EYE INSTITUTE PLLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 45per mth</i>		545			2662
JACKSON HMA INC / OTHER MEDICAL SERVICES <i>Comp. Rate: 42per mth</i>		500			2662
MS HMA HOSPITALISTS LLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 19per mth</i>		230			2662
UROLOGICAL SURGERY ASSOCIATES / OTHER MEDICAL SERVICES <i>Comp. Rate: 0per mth</i>					2662
ST DOMINIC AMBULATORY / OTHER MEDICAL SERVICES <i>Comp. Rate: 417per mth</i>		5,000			2662
<b>TOTAL 61644 Other Medical</b>		<u><u>127,815</u></u>			
61645 Psychologists					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY <i>Comp. Rate: 70,547per mth</i>		846,560			2662
<b>TOTAL 61645 Psychologists</b>		<u><u>846,560</u></u>			
6165X Personnel Services Contracts (61651-61653)					
SHRED-IT USA INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 23per mth</i>		275			3662
ONE IN 37 RESEARCH INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 2,083per mth</i>		25,000			2662
CENTRAL STAFFING EXPERTS LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 1,667per mth</i>		20,000			2662
ROBERT S MILLER APLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 948per mth</i>		11,381			2662
DIVERSIFIED PEST MGMT INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 1,039per mth</i>		12,471			2662
PICKERING FIRM INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 267per mth</i>		3,200			2662
KALFS ELEANOR M / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 1,139per mth</i>		13,667			2662
HILLARDS SEPTIC TANK SRVCS LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 538per mth</i>		6,450			2662
STERICYCLE INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: -24per mth</i>		-287			2662
STERICYCLE INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 126per mth</i>		1,515			2662
ERGOMETRICS & APPLIED / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 550per mth</i>		6,604			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
BINGHAM CHARLES / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 144per mth</i>		1,728			2662
MEMPHIS PATHOLOGY LAB LLC / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 3,359per mth</i>		40,306			2662
SIMPLEXGRINNELL LP / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 98per mth</i>		1,175			2662
SWANK MOTION PICTURES INC / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 33per mth</i>		390			2662
WASTE MANAGEMENT OF MS INC / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 0per mth</i>					2662
WASTE MANAGEMENT OF MS INC / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 624per mth</i>		7,488			2662
MEMPHIS PATHOLOGY LABORATORY / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 0per mth</i>					2662
JANIE G BANKS CONSULTING INC / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 625per mth</i>		7,500			2662
ESTANO WENDY KATHRYN / PERSNL SER CONT-OTR FEES PSCR B <i>Comp. Rate: 641per mth</i>		7,690			2662
RICHARD TONY B II / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 69per mth</i>		832			2662
SIEMENS INDUSTRY INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 0per mth</i>					2662
PHILLIPS CLIFTON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 22per mth</i>		269			2662
SIEMENS BUILDING TECHNOLOGIES / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 13per mth</i>		150			2662
HENRY SCHEIN INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 3per mth</i>		30			2662
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>167,834</u></u>			
61690 Other Fees & Services					
SIMPLEXGRINNELL LP / OTHERS FEES & SERVICES <i>Comp. Rate: 29per mth</i>		350			2662
STATE TREASURER 3584 * / OTHERS FEES & SERVICES <i>Comp. Rate: 38per mth</i>		450			2662
TERRY'S INSTALLATION & / OTHERS FEES & SERVICES <i>Comp. Rate: 30per mth</i>		360			2662
TERRY'S INSTALLATION & / OTHERS FEES & SERVICES <i>Comp. Rate: 21per mth</i>		250			3662
MERCHANTS CO-JACKSON / OTHERS FEES & SERVICES <i>Comp. Rate: 42per mth</i>		500			3662
STATE TREASURER 3455 * / OTHERS FEES & SERVICES <i>Comp. Rate: 222per mth</i>		2,660			3662
CINTAS CORPORATION NO 2 / OTHERS FEES & SERVICES <i>Comp. Rate: 104per mth</i>		1,250			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MISSISSIPPI 811 INC / OTHERS FEES & SERVICES <i>Comp. Rate: 3per mth</i>		34			2662
OKLAHOMA SCORING SERVICE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 7per mth</i>		80			3662
CRUMBLEY PAPER CO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 42per mth</i>		500			3662
MERCHANTS CO-HATTIESBURG / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					3662
E DANIELS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 243per mth</i>		2,915			2662
NEXAIR LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 3per mth</i>		38			2662
INKHEAD.COM / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					3662
STATE TREASURER 3301 * / OTHERS FEES & SERVICES <i>Comp. Rate: 15per mth</i>		180			2662
PHILLIPS CLIFTON / OTHERS FEES & SERVICES <i>Comp. Rate: 70per mth</i>		840			2662
HENRY SCHEIN INC / OTHERS FEES & SERVICES <i>Comp. Rate: 3per mth</i>		30			2662
MS BAND OF CHOCTAW INDIANS / OTHERS FEES & SERVICES <i>Comp. Rate: 77per mth</i>		925			3662
ROOM SERVICE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 1per mth</i>		16			2662
CINTAS CORPORATION 2 / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					2662
HOWARD WILSON CHRYSLER PLYMOUT / OTHERS FEES & SERVICES <i>Comp. Rate: 9per mth</i>		110			2662
CINTAS CORPORATION #240 / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					2662
WARING OIL CO - VICKSBURG / OTHERS FEES & SERVICES <i>Comp. Rate: 19per mth</i>		233			2662
MABRY TOMMIE / OTHERS FEES & SERVICES <i>Comp. Rate: 21per mth</i>		250			2662
MABRY TOMMIE / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					3662
BOILER SAFETY FUND / OTHERS FEES & SERVICES <i>Comp. Rate: 33per mth</i>		390			2662
PELLERIN LAUNDRY MACHINE / OTHERS FEES & SERVICES <i>Comp. Rate: 75per mth</i>		900			2662
FOMBY YULYNN DEMARCO / OTHERS FEES & SERVICES <i>Comp. Rate: 125per mth</i>		1,500			3662
FOMBY MARC / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					3662
EAGLE RIDGE CONF CENTER / OTHERS FEES & SERVICES <i>Comp. Rate: 645per mth</i>		7,735			3662
CHIMNEYVILLE SMOKEHOUSE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					2662
CINTAS CORPORATION #2 / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>					2662
FISHER FIRE EXTINGUISHER / OTHERS FEES & SERVICES <i>Comp. Rate: 71per mth</i>		856			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
STATE TREASURER 3058 * / OTHERS FEES & SERVICES <i>Comp. Rate: 2,114per mth</i>		25,365			3662
B2B COMPUTER PRODUCTS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 74per mth</i>		893			3662
STATE TREASURER 3846 * / OTHERS FEES & SERVICES <i>Comp. Rate: 8per mth</i>		100			2662
MABRY TOMMY / OTHERS FEES & SERVICES <i>Comp. Rate: 42per mth</i>		500			3662
RICOH USA / OTHERS FEES & SERVICES <i>Comp. Rate: 21per mth</i>		250			2662
RICOH USA / OTHERS FEES & SERVICES <i>Comp. Rate: 21per mth</i>		250			3662
SCOGGINS WELDING & / OTHERS FEES & SERVICES <i>Comp. Rate: 8per mth</i>		90			2662
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>50,800</u></u>			
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 2,729per mth</i>		32,743			2662
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 1,815per mth</i>		21,783			3662
STATE TREASURER 3611 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 102per mth</i>		1,220			2662
STATE TREASURER 3611 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 176per mth</i>		2,115			3662
<b>TOTAL 61650 State Personnel Board</b>		<u><u>57,861</u></u>			
61600 Fees Department of Human Services					
UMB BANK NA / FEES - MDHS <i>Comp. Rate: 21per mth</i>		253			3662
<b>TOTAL 61600 Fees Department of Human Services</b>		<u><u>253</u></u>			
61661 Rec Not Fee					
STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 24per mth</i>		287			2662
<b>TOTAL 61661 Rec Not Fee</b>		<u><u>287</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<b>2,067,219</b>	<b>2,124,903</b>	<b>2,124,903</b>	

## VEHICLE PURCHASE DETAILS

MDHS - Division of Youth Services

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

MDHS - Division of Youth Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Car	1995	Ford Lgt	POOL	Transport Students	S-15456	105,272	5,541		
P	Car	1996	Ford Taurus	POOL	Adminstrative	S-16282	62,369	3,465		
P	Car	1996	Ford Lgt	POOL	Transport Students	S-16343	101,933	5,663		
P	Car	1998	Ford Lgt	POOL	Transport Students	G-05765	44,601	2,788		
W	Truck	1999	Dodge Ram Truck	POOL	Maintenance	G-10814	68,063	4,538		
P	Van	2000	Dodge Caravan	POOL	Transport Students	G-13898	123,080	8,791		
W	Truck	2001	Dodge Ram Truck	POOL	Administrative/Patrol/Supplies	G-15481	68,315	5,255		
P	Car	2003	Ford Lgt	POOL	Transport Students	G-26846	72,779	6,616		
P	Car	2003	Ford Taurus	POOL	Transport Students	G-27186	124,119	11,284		
P	Car	2005	Ford Econoline	POOL	Transport Students	G-32971	112,939	12,549		
P	Bus	1991	Chevrolet S6000	POOL	Transport Students	G-43421	58,336	2,536		
P	Car	2006	Ford Drw Super	POOL	Transport Students	G-41205	5,477	685		
P	Van	2009	Dodge Caravan	ADMIN.USE	Security Staff	G-49902	42,386	8,477		
P	Van	2009	Dodge Caravan	ADMIN.USE	Transport Students	G-49903	44,310	8,862		
P	Car	2009	Ford Econoline	ADMIN.USE	Adminstrative	G50721	30,944	6,189		
P	Car	2009	Chevrolet Impal	ADMIN.USE	Adminstrative	G50954	41,566	8,313		
P	Car	2001	Gmc Sanana	POOL	Transport Students	G52381	52,497	4,038		
P	Car	2007	Ford Econoline	POOL	Transport Students	G52382	58,065	8,295		
P	Car	2010	Ford Lgt	POOL	Transport Students	G51764	37,099	9,275		
W	Car	2008	Ford Econoline	TRANSPORT	Transport Students	G-05673	30,371	5,062		
P	Car	2008	Chevrolet Uplan	POOL	Adminstrative	G-60391	54,506	9,084		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

Authorized to drive all assigned vehicles except those requiring CDL.

NO.	JOB CLASSIFICATION	EMPLOYEE NAME	LOCATION
1	Accounting Specialist	Archie, Chiquita	Central
2	Admin. Assistant IV	Cannon, Robbie	Central
3	Admin. Assistant V	Davidson, Terri	Central
4	Branch Director I	Eubanks, Cerissa	Central
5	Community Services Admor	Gore, Melonie	Central
6	Contract Analyst Senior	Hendrix, Kimbley	Central
7	Division Director II	Friday, Andrew	Central
8	DP- Data Contol Clerk I	Bailey, Willie	Central
9	DP- Data Contol Clerk I	Collier, Jamia	Central
10	Fiscal Officer I	Alexander, Tiffany	Central
11	Office Director II	Maccarone, James	Central
12	Projects Officer II, Special	Moncure, Jeanette	Central
13	Projects Officer II, Special	Baggett, Maxine	Central
14	Projects Officer III, Special	Griffin, Temeka	Central
15	Projects Officer III, Special	McMullen, LaToya	Central
16	Senior Systems Administrator	Fuqua, Debra	Central
17	Systems Administrator I	Brister, James	Central
18	Academic Teacher I	Bryant, Robert	OTS
19	Academic Teacher I	Coleman, Johnny	OTS
20	Academic Teacher I	Gaddis, Dora	OTS
21	Academic Teacher I	Holmon, Timesha	OTS
22	Academic Teacher I	Houseworth, Vincent	OTS
23	Academic Teacher I	Jackson, Wade	OTS
24	Academic Teacher I	Jenkins, Auriel	OTS
25	Academic Teacher I	Taylor, Herman	OTS
26	Academic Teacher I	Trebotich, Paul	OTS
27	Academic Teacher I	Watson, Priscilla	OTS
28	Academic Teacher I	Williamson, Ray C.	OTS
29	Academic Teacher II	Ashmore, Rodney	OTS
30	Academic Teacher II	Bingham, Margaret	OTS
31	Academic Teacher II	Currie, Willie	OTS
32	Academic Teacher II	Davis, Detarsha	OTS
33	Academic Teacher II	Dixon, Peggy	OTS
34	Academic Teacher II	Pittman, Deborah	OTS
35	Academic Teacher II	Porter, Katie	OTS
36	Academic Teacher II	Young, Deborah	OTS
37	Academic Teacher III	Buford, Jaclyn	OTS
38	Academic Teacher III	Ellis-Meriwether, Tamara	OTS
39	Academic Teacher III	Forbes, Elnora	OTS
40	Accountant/Auditor I	Hill, Edith	OTS
41	Accountant/Auditor II	Newton, Deborah	OTS
42	Accountant/Auditor II	Pates, Waustella	OTS
43	Admin Assistant II	Melancon, Enez	OTS
44	Admin Assistant II	Pickens, Shirley	OTS
45	Admin Assistant IV	Tisdale, Frances	OTS
46	Authorized Extended Leave	Jones, Kenny	OTS
47	Behavioral Health Prof. III	Parish, Fernanda	OTS
48	Branch Director I	Green, Traci	OTS
49	Branch Director I	January, Sandra	OTS
50	Branch Director I	Lowe, Thomas	OTS
51	Bureau Director I	Davis, Brad	OTS
52	Bureau Director I	Daniels, Dennis	OTS
53	Bureau Director II	Hobby, Michael	OTS

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

54	Chaplain II	Johnson, Antonio	OTS
55	Clerk Typist Senior	Barnidge, Sharon	OTS
56	Clerk Typist Senior	Martin, Audie (Belle)	OTS
57	Clerk Typist Senior	Ross, Delicia	OTS
58	Clerk Typist Senior	Wilson, Brenda	OTS
59	Clerk Typist Senior	Reynolds, Ambria	OTS
60	CORR-Vocational Ed Instructor	Hood, Franklin	OTS
61	DHS-Investigator	Wright, John	OTS
62	DHS-Program Administrator	Bills, Nancy	OTS
63	Division Director II	Burrell, Charlotte	OTS
64	Division Director II	Parker, Vicki	OTS
65	Facilities Maint. Repairer II	Bailey, Clifford	OTS
66	Facilities Maint. Repairer II	Burns, Sam	OTS
67	Facilities Maint. Repairer II	Lewis, Jason	OTS
68	Facilities Maint. Repairer II	Jiles, Joseph	OTS
69	Facilities Maint. Repairer II	Moffett, Andrew	OTS
70	Facilities Maint. Repairer II	Morgan, Steven	OTS
71	Facilities Maint. Repairer II	Sherif, Lindberg	OTS
72	Facilities Maint. Repairer II	Hampton, Ryan	OTS
73	Facilities Maintenance Mgr	Callahan, Donald	OTS
74	Food Service Director I	Shoto, Michael	OTS
75	Food Service Worker II	Banks, Sweet	OTS
76	Food Service Worker II	Barnes, Shirley	OTS
77	Food Service Worker II	Bland, Doris	OTS
78	Food Service Worker II	Broome, Cassandra	OTS
79	Food Service Worker II	Daniels, Gloria	OTS
80	Food Service Worker II	Fields, Beverly	OTS
81	Food Service Worker II	Mitchell, Jacqueline	OTS
82	Food Service Worker II	Mixon, Quedine	OTS
83	Food Service Worker II	Nall, Willie	OTS
84	Food Service Worker II	Walton, Doris	OTS
85	Food Service Worker II	Wilder, Cora	OTS
86	Food Service Worker Supv II	Craft, Jessie	OTS
87	General Service Employee III	Jones, Gerldean	OTS
88	General Service Employee III	Knight, Brittany	OTS
89	Investigator, Special	Curley, LaTonya	OTS
90	Juvenile Care Worker	Beckley, Dennis	OTS
91	Juvenile Care Worker	Cook, LaToya	OTS
92	Juvenile Care Worker	Hatchett, Wesley	OTS
93	Juvenile Care Worker	Ingram, Albert	OTS
94	Juvenile Care Worker	Johnson, Lesly	OTS
95	Juvenile Care Worker	Lowe, LaDonna	OTS
96	Juvenile Care Worker	Short, Lora	OTS
97	Juvenile Care Worker	Stiff, Jacqueline	OTS
98	Juvenile Care Worker	Thomas, Della	OTS
99	Juvenile Care Worker	Thompson, Frederick	OTS
100	Juvenile Care Worker	Williams, Terri	OTS
101	Juvenile Care Worker	Brown, Jessie	OTS
102	Juvenile Care Worker	Brown, Tiffany	OTS
103	Juvenile Care Worker	Curry, Shelby	OTS
104	Juvenile Care Worker	Edwards, Willie	OTS
105	Juvenile Care Worker	Hogan, Dexter	OTS
106	Juvenile Care Worker	Stamps, Terrance	OTS
107	Juvenile Care Worker	Fletcher, Kendall	OTS
108	Juvenile Care Worker	Lewis, Memory	OTS
109	Juvenile Care Worker (S)	Joiner, Steven	OTS
110	Juvenile Care Worker (S)	Smith, Nicholas	OTS

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

111 Juvenile Care Worker Senior	Bishop, Robin	OTS
112 Juvenile Care Worker Senior	Bracey, Vivian	OTS
113 Juvenile Care Worker Senior	Bracey, Willie	OTS
114 Juvenile Care Worker Senior	Divinity, Arlene	OTS
115 Juvenile Care Worker Senior	Erving, William	OTS
116 Juvenile Care Worker Senior	Foster, Jimmy	OTS
117 Juvenile Care Worker Senior	Fultz, Jerry	OTS
118 Juvenile Care Worker Senior	Gary, Joshua	OTS
119 Juvenile Care Worker Senior	Hughes, Ruby	OTS
120 Juvenile Care Worker Senior	Johnson, Almetha	OTS
121 Juvenile Care Worker Senior	Johnson, Dorothy	OTS
122 Juvenile Care Worker Senior	Johnson, Sherman	OTS
123 Juvenile Care Worker Senior	Jones, Eddie	OTS
124 Juvenile Care Worker Senior	Kelker, Mary J.	OTS
125 Juvenile Care Worker Senior	Lofton, Shandra	OTS
126 Juvenile Care Worker Senior	Mack, Teressa	OTS
127 Juvenile Care Worker Senior	McWilliams, Mary	OTS
128 Juvenile Care Worker Senior	Miller, Lora	OTS
129 Juvenile Care Worker Senior	Montgomery, Dorothy	OTS
130 Juvenile Care Worker Senior	Morgan, Allen	OTS
131 Juvenile Care Worker Senior	Nelson, Harvey	OTS
132 Juvenile Care Worker Senior	Newton, Stanley	OTS
133 Juvenile Care Worker Senior	Perdue, Lanola	OTS
134 Juvenile Care Worker Senior	Pittman, Etta	OTS
135 Juvenile Care Worker Senior	Polk, Lorene	OTS
136 Juvenile Care Worker Senior	Richardson, Shirley	OTS
137 Juvenile Care Worker Senior	Sandifer, Kerra	OTS
138 Juvenile Care Worker Senior	Scott, Jimikia	OTS
139 Juvenile Care Worker Senior	Smith, Danita	OTS
140 Juvenile Care Worker Senior	Spann, Gwendolyn	OTS
141 Juvenile Care Worker Senior	Thomas, Lenoria	OTS
142 Juvenile Care Worker Senior	Thompson, Gregory	OTS
143 Juvenile Care Worker Senior	Turner, Cheryl	OTS
144 Juvenile Care Worker Senior	Wade, Latrice	OTS
145 Juvenile Care Worker Senior	Watts, Eva	OTS
146 Juvenile Care Worker Senior	Wess, Essie	OTS
147 Juvenile Care Worker Senior	Williams, Yolanda	OTS
148 Juvenile Care Worker Senior	Willis, Wanda	OTS
149 Juvenile Care Worker Senior	Wilson, Amos	OTS
150 Juvenile Care Worker Senior	Wilson, Bernard	OTS
151 Juvenile Care Worker Senior	Wilson, Jerry	OTS
152 Juvenile Care Worker Senior	Young, Willie	OTS
153 Juvenile Care Worker Senior	Lowe, LaDonna	OTS
154 Juvenile Care Worker Senior (S)	Boyd, Mary L.	OTS
155 Juvenile Care Worker Senior (S)	Goldsberry, Tommy	OTS
156 Juvenile Care Worker Senior (S)	Green, Lewis	OTS
157 Juvenile Care Worker Senior (S)	Harris, Willie	OTS
158 Juvenile Care Worker Senior (S)	Johnson, Andrew	OTS
159 Juvenile Care Worker Senior (S)	McIntrye, Jerel	OTS
160 Juvenile Care Worker Supv	Archie, Florine	OTS
161 Juvenile Care Worker Supv	Brown, Laura	OTS
162 Juvenile Care Worker Supv	Caston, Willie	OTS
163 Juvenile Care Worker Supv	Clair, Tammie	OTS
164 Juvenile Care Worker Supv	Johnson, Johnnie	OTS
165 Juvenile Care Worker Supv	McCoy, Ja'net	OTS
166 Juvenile Care Worker Supv	Montgomery, Rosie	OTS
167 Juvenile Care Worker Supv	Parker, Wilton	OTS

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

168 Juvenile Care Worker Supv	Webb, Clemetta OTS
169 Juvenile Care Worker Trainee	Adams, Shemekia OTS
170 Juvenile Care Worker Trainee	Andrews, Christopher OTS
171 Juvenile Care Worker Trainee	Barrett, Kathryn OTS
172 Juvenile Care Worker Trainee	Braxton, Isaac OTS
173 Juvenile Care Worker Trainee	Davis, Adrian OTS
174 Juvenile Care Worker Trainee	Davis, Lora OTS
175 Juvenile Care Worker Trainee	Hubbard, Christopher OTS
176 Juvenile Care Worker Trainee	Jones, Zachariah OTS
177 Juvenile Care Worker Trainee	Lawson, Charlie OTS
178 Juvenile Care Worker Trainee	Lockett-Austin, Arletta OTS
179 Juvenile Care Worker Trainee	Reid, Kevin OTS
180 Juvenile Care Worker Trainee	Shears Jr., Mack OTS
181 Juvenile Care Worker Trainee	Smith, Cherrelle OTS
182 Juvenile Care Worker Trainee	Torry, Carina OTS
183 Juvenile Care Worker Trainee	Washington, James OTS
184 Juvenile Care Worker Trainee	Watson, Terrance OTS
185 Juvenile Care Worker Trainee	Welch, Antonio OTS
186 Juvenile Care Worker Trainee (S)	Gibson, Jonathan OTS
187 Juvenile Care Worker Trainee (S)	Wilson, Derrick OTS
188 Juvenile Care Worker Worker	Crawford, Tyrone OTS
189 MH-Recreation Therapist I	Coleman, Shawana OTS
190 MH-Recreation Therapist I	Miles, George OTS
191 MH-Recreation Therapist I	Morris, Johnny OTS
192 MH-Recreation Therapist I	Patrick, Leonard OTS
193 MH-Recreation Therapist I	Taylor, Maggie OTS
194 MH-Recreation Therapist II	Scott, Donnell OTS
195 Nurse Chief	Dulaney, Pamela OTS
196 Nurse II	Gambill, Sheila OTS
197 Nurse II	Morgan, Zeldia OTS
198 Nurse II	Stamps, Erika OTS
199 Nurse II	Pittman, Nedra Lynn OTS
200 Nurse III	Peters, Angela (Angie) OTS
201 Nurse IV	Johnson, Cora OTS
202 Nurse IV	Wilson, Carlene OTS
203 Nurse Licensed Practical II	Mullins, Mary OTS
204 Nurse Licensed Practical II	Shaw, Regina OTS
205 Nurse Licensed Practical III	Durham, Adlene OTS
206 Program Coordinator	Schuller, Ilean OTS
207 Projects Officer I, Special	Singleton, Patricia OTS
208 Projects Officer II, Special	Fuller, Diane OTS
209 Projects Officer II, Special	Moore, Delton OTS
210 Projects Officer II, Special	Laneair, Sharrika OTS
211 Projects Officer III, Special	Davis, Minnie OTS
212 Projects Officer IV, Special	Ellis, Patricia OTS
213 Psychologist Specialist I	Hopkins, Janice OTS
214 Safety Inspector III	Singleton, Stephanie OTS
215 Staff Officer I	Sanders, Gloria OTS
216 Training Director	Robinson, Charlotte OTS
217 Training Officer	Robinson, Cedric OTS
218 Warehouse Clerk III	Davis, Todd OTS
219 Warehouse Clerk, Chief	Culver, Willie OTS
220 Warehouse Manager I	Jones, Inez OTS
221 Youth Serv Counselor II	Cunningham, Rhonda OTS
222 Youth Serv Counselor II	Harris, Linda OTS
223 Youth Serv Counselor III	Baskin, Beverly OTS
224 Youth Serv Counselor III	Bell, Misty OTS

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

225 Youth Serv Counselor III	Frelix, Brenda	OTS
226 Youth Serv Counselor III	Jordan, Blanche	OTS
227 Youth Serv Counselor III	Little, Yulana	OTS
228 Youth Serv Counselor III	McElroy, Bunny	OTS
229 YS Security Administrator	McDuffie, George	OTS

Authorized to drive all vehicles including those that require CDL (Inventory # 49323)

1	Juvenile Care Worker Senior (S)	Harris, Willie	OTS
2	Juvenile Care Worker Senior	Bishop, Robin	OTS

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : YOUTH SERVICES	Regional Supervisor		
		Salaries	54,000
		Travel	6,000
		<b>Total</b>	<b>60,000</b>
		General Funds	60,000

## CAPITAL LEASES

MDHS - Division of Youth Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MDHS - Division of Youth Services

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 425,908)				( 425,908)
TRAVEL	( 596)				( 596)
CONTRACTUAL SERVICES	( 90,780)				( 90,780)
COMMODITIES	( 13,214)				( 13,214)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 5,061)				( 5,061)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 535,559)</b>				<b>( 535,559)</b>